

## Agency Expenditure Summary

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Division of Management Services	12,137,100	11,083,600	12,097,300	12,175,600	12,679,100	12,614,600
Division of Prisons	71,583,900	69,753,400	73,277,000	75,226,000	76,442,700	101,033,900
Division of Community Corrections	24,439,900	23,856,700	24,641,900	24,875,800	26,507,600	26,185,500
Division of Education and Treatment	11,157,200	10,835,700	11,421,500	11,841,100	13,714,200	13,682,000
Contract Services	78,103,400	77,540,900	80,100,900	84,244,000	96,302,400	64,782,400
<b>Total</b>	<b>197,421,500</b>	<b>193,070,300</b>	<b>201,538,600</b>	<b>208,362,500</b>	<b>225,646,000</b>	<b>218,298,400</b>
<b>By Fund Source</b>						
General	174,479,300	173,396,200	178,527,100	185,554,000	202,054,400	194,807,900
Dedicated	17,188,100	15,425,100	17,299,800	17,299,800	18,474,700	18,395,000
Federal	2,865,600	1,545,400	2,874,300	2,521,300	1,742,900	1,737,400
Other	2,888,500	2,703,600	2,837,400	2,987,400	3,374,000	3,358,100
<b>Total</b>	<b>197,421,500</b>	<b>193,070,300</b>	<b>201,538,600</b>	<b>208,362,500</b>	<b>225,646,000</b>	<b>218,298,400</b>
<b>By Object</b>						
Personnel Costs	87,763,300	85,400,000	89,728,300	90,907,700	94,227,600	93,354,400
Operating Expenditures	100,926,900	98,134,600	103,011,300	107,391,600	118,886,300	87,362,100
Capital Outlay	2,855,900	3,463,100	2,923,600	3,368,900	4,262,100	4,239,400
Trustee/Benefit Payments	5,875,400	6,072,600	4,016,200	4,835,100	8,270,000	8,270,000
Lump Sum	0	0	1,859,200	1,859,200	0	25,072,500
<b>Total</b>	<b>197,421,500</b>	<b>193,070,300</b>	<b>201,538,600</b>	<b>208,362,500</b>	<b>225,646,000</b>	<b>218,298,400</b>
<b>FTP Positions</b>	<b>1,590.93</b>	<b>1,590.93</b>	<b>1,592.93</b>	<b>1,591.85</b>	<b>1,614.85</b>	<b>1,612.85</b>

# Correction, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2014 Original Appropriation	1,592.93	178,527,100	201,538,600	1,592.93	178,527,100	201,538,600
4.30 Supplemental	0.00	5,661,700	5,811,700	0.00	7,026,900	7,176,900
<b>5.00 FY 2014 Total Appropriation</b>	<b>1,592.93</b>	<b>184,188,800</b>	<b>207,350,300</b>	<b>1,592.93</b>	<b>185,554,000</b>	<b>208,715,500</b>
6.30 FTP or Fund Adjustments	(1.08)	0	(353,000)	(1.08)	0	(353,000)
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
<b>7.00 FY 2014 Estimated Expenditures</b>	<b>1,591.85</b>	<b>184,188,800</b>	<b>206,997,300</b>	<b>1,591.85</b>	<b>185,554,000</b>	<b>208,362,500</b>
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(1,134,700)	(3,776,500)	0.00	(5,511,400)	(8,153,200)
8.50 Base Reduction	0.00	0	(714,000)	0.00	0	(714,000)
8.90 Other Adjustments	0.00	0	(85,600)	0.00	0	(85,600)
<b>9.00 FY 2014 Base</b>	<b>1,591.85</b>	<b>183,054,100</b>	<b>202,421,200</b>	<b>1,591.85</b>	<b>180,042,600</b>	<b>199,409,700</b>
10.10 Employee Benefit Costs	0.00	2,136,800	2,449,600	0.00	2,136,800	2,449,600
10.20 Inflationary Adjustments	0.00	203,400	246,300	0.00	203,400	246,300
10.30 Repair, Replacement Items/Alteration Re	0.00	1,548,400	3,130,700	0.00	1,548,400	3,130,700
10.40 Interagency Nonstandard Adjustments	0.00	88,300	90,000	0.00	88,300	90,000
10.50 Annualizations	0.00	0	0	0.00	1,637,900	1,637,900
10.60 Change In Employee Compensation	0.00	660,200	761,300	0.00	0	0
10.90 Other Adjustments	0.00	0	0	0.00	4,200	4,200
<b>11.00 FY 2015 Total Maintenance</b>	<b>1,591.85</b>	<b>187,691,200</b>	<b>209,099,100</b>	<b>1,591.85</b>	<b>185,661,600</b>	<b>206,968,400</b>
<b>Division of Management Services</b>						
<b>Management Services</b>						
12.01 IT Field Support	4.00	277,900	277,900	4.00	277,900	277,900
<b>Division of Prisons</b>						
<b>Prisons Administration</b>						
12.01 Emergency Endowment	0.00	0	160,000	0.00	0	160,000
<b>IMSI - Boise</b>						
12.01 Security Checks	10.00	523,000	523,000	10.00	523,000	523,000
<b>Idaho Correctional Center</b>						
12.01 ICC Operational/Contract Fund Shift	0.00	0	0	0.00	25,072,500	25,072,500
<b>Division of Community Corrections</b>						
<b>Community Supervision</b>						
12.01 Pre-Sentence Investigators	7.00	500,500	500,500	5.00	357,500	357,500
<b>Division of Education and Treatment</b>						
<b>Community-Based Treatment Services</b>						
12.01 Millennium Funds for community based sub	0.00	0	1,859,200	0.00	0	1,859,200
<b>Contract Services</b>						
<b>Idaho Correctional Center</b>						
12.01 Transfer ICC Medical Services to IDOC Me	0.00	(4,828,800)	(4,828,800)	0.00	(4,828,800)	(4,828,800)
12.02 ICC Operational/Contract Fund Shift	0.00	0	0	0.00	(25,072,500)	(25,072,500)
<b>CAPP: Correctional Alternative Placement</b>						
12.01 CAPP Per Diem and Service Rent Increa	0.00	268,900	268,900	0.00	268,900	268,900
<b>County and Out-of-State Placements</b>						
12.01 Inflation & Population Growth	0.00	5,073,900	5,073,900	0.00	0	0

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>Contract Services</b>						
<b>Medical Services</b>						
12.01 Medical Contract Inflation, Inclusion of IC	2.00	12,547,800	12,712,300	2.00	12,547,800	12,712,300
<b>13.00 FY 2015 Total</b>	<b>1,614.85</b>	<b>202,054,400</b>	<b>225,646,000</b>	<b>1,612.85</b>	<b>194,807,900</b>	<b>218,298,400</b>
<b>Amount Change From Original Approp</b>	<b>21.92</b>	<b>23,527,300</b>	<b>24,107,400</b>	<b>19.92</b>	<b>16,280,800</b>	<b>16,759,800</b>
<b>Percent Change From Original Approp</b>	<b>1.38%</b>	<b>13.18%</b>	<b>11.96%</b>	<b>1.25%</b>	<b>9.12%</b>	<b>8.32%</b>